

State of Alaska FY2005 Governor's Operating Budget

Department of Law Second Judicial District Component Budget Summary

Contents

<i>Component: Second Judicial District</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

Component: Second Judicial District

Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the Second Judicial District (North and Northwest Alaska).

Core Services

(A) This component prosecutes all violations of state criminal law in the Second Judicial District in Alaska, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals. In addition to filing criminal charges and conducting criminal trials, prosecutors give day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serve as legal advisor to grand juries, and handle sentence appeals and probation revocation actions.

(B) This component provides victim-witness assistance services such as travel and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$977,500

Personnel:

Full time	8
Part time	0
Total	8

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2005

See Results at RDU level.

Major Component Accomplishments in 2003

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

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Second Judicial District Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	674.8	733.1	812.9
72000 Travel	48.4	70.5	70.5
73000 Contractual	53.3	62.7	62.7
74000 Supplies	17.6	31.4	31.4
75000 Equipment	6.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	800.4	897.7	977.5
Funding Sources:			
1004 General Fund Receipts	800.4	897.7	977.5
Funding Totals	800.4	897.7	977.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.5	0.0	0.0
Unrestricted Total		0.5	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.5	0.0	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	897.7	0.0	0.0	897.7
Adjustments which will continue current level of service:				
-From Third Judicial District to adjust vacancy ADN# 0340123	14.8	0.0	0.0	14.8
-Changes to Retirement and Other Personal Services Rates	46.8	0.0	0.0	46.8
-From Criminal Justice Litigation to adjust vacancy	18.2	0.0	0.0	18.2
FY2005 Governor	977.5	0.0	0.0	977.5

**Second Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	8	8	Annual Salaries	612,712
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	221,019
			<i>Less 2.50% Vacancy Factor</i>	(20,843)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	812,888

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	0	0	0	2	2
Attorney V	0	0	0	2	2
Law Office Assistant I	0	0	0	1	1
Law Office Assistant II	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	1	1
Totals	0	0	0	8	8